

SPECIAL NOTICE ABOUT PROCEDURES FOR THIS MEETING:

This meeting will be held IN-PERSON IN THE TOWN HALL AUDITORIUM. Town Hall access will be through the front of the building. Masks are required. The meeting will also be live streamed on the Town Website westportct.gov (on the website, select "How Do I" Heading, and select "Watch Town Meetings") and shown on Optimum Government Access Channel 79 and Frontier Channel 6020. Comments to be read during the public comment period may be emailed to BOFcomments@westportct.gov. We will use our best efforts to read public comments aloud if they are received during the public comment period and if they state your full name and address. In-person public comments are also allowed during the public comment period. Meeting materials will be available at westportct.gov along with the meeting notice posted on the Meeting List & Calendar page.

Public Budget Hearings will be held by the Board of Finance beginning at 7:30 PM each night on TUESDAY, MARCH 29, 2022 (Selectwoman's Budget), and THURSDAY, MARCH 31, 2022 (Board of Education Budget Presented by Superintendent Thomas Scarice and BOE Chair Lee Goldstein), to review the 2022-23 Budget requests of the Town of Westport.

The following is a summary of the Budget requests as presented to the Board of Finance.

(A complete copy of the Budget is on file in the Town Clerk's office and online www.westportct.gov under the Finance Department)

TOWN OF WESTPORT REQUESTED BUDGET FOR THE 2022-23 FISCAL YEAR:

	2020-21 Actual	2021-22 Budget	2022-23 Requested
GENERAL FUND:			
Revenues			
Current Taxes	189,839,818	192,387,449	TBD
Prior Taxes	1,636,669	2,000,000	2,000,000
Education	1,017,085	886,932	1,012,624
Parks & Recreation	5,118,753	6,094,224	6,257,086
Other	12,155,711	10,309,572	203,131,965
Transfers	883,050	508,000	466,000
Total Revenues:	<u>210,651,086</u>	<u>212,186,177</u>	<u>212,867,675</u>
Expenditures			
01 General Government	7,603,034	6,752,644	7,066,260
02 Public Safety	22,805,585	23,035,177	23,842,187
03 Public Works	10,703,568	11,842,280	12,242,607
05 Human Services	1,274,413	1,404,362	1,462,324
08 Parks & Recreation	5,359,685	6,745,411	7,247,353
09 Pension,OPEB,Insurance & Misc.	20,101,158	20,989,708	19,673,859
10 Debt Service	3,785,053	3,966,245	4,122,902
11 Transfers to Other Funds	2,378,650	2,368,165	2,368,165
Special Appropriations	0	0	0
Town Totals:	<u>74,011,147</u>	<u>77,103,992</u>	<u>78,025,657</u>
Board of Education Expenditures			
650 Board of Education	120,496,309	125,594,582	130,308,646
650 BOE Program Expenses	122,151	225,854	199,174
651 BOE Rental/Reimbursements	8,527	0	0
652 Aid to Pvt/Parochial Schools	475,464	507,569	529,622
654 BOE Debt Service	8,212,993	9,076,758	8,425,398
656 Transfer to Capital Nonrecurring Fund	0	0	0
Total Education	<u>129,315,443</u>	<u>135,404,763</u>	<u>139,462,840</u>
04 Health	587,110	590,811	557,756
07 Library	5,111,360	5,090,148	5,379,207
907 Earthplace	95,000	105,000	105,000
915 Westport Transit District	237,812	342,000	343,200
Total General Fund Expenditures:	<u>209,357,871</u>	<u>218,636,714</u>	<u>223,873,660</u>
RAILROAD PARKING FUND:			
Revenues			
Parking Permits	1,159,265	1,400,000	1,400,000
Daily Parking	50,045	375,000	375,000
Rent & Miscellaneous	92,112	105,000	105,000
Interest Income	4,433	6,101	6,101
Total Revenues:	<u>1,305,855</u>	<u>1,886,101</u>	<u>1,886,101</u>
Expenditures			
219 Railroad Parking	<u>1,426,724</u>	<u>1,886,101</u>	<u>1,829,957</u>
WAKEMAN FARM FUND:			
Revenues			
Wakeman Farm Revenues	<u>324,392</u>	<u>392,875</u>	<u>480,375</u>
Expenditures			
215 Wakeman Farm	<u>290,125</u>	<u>391,394</u>	<u>475,185</u>
SEWER FUND:			
Revenues			
Assessments	1,026,909	990,000	935,000
Use Charges	3,204,771	3,200,000	3,160,000
Carrying Charges	306,693	300,000	275,000
Other	328,926	233,694	179,593
Transfer From Other Funds	368,165	368,165	368,165
Total Revenues:	<u>5,235,464</u>	<u>5,091,859</u>	<u>4,917,758</u>
Expenditures			
03 Sewage Treatment/Collection	1,857,966	2,145,915	2,225,493
09 Miscellaneous	447,198	422,640	436,640
10 Debt Service	2,616,031	2,523,304	2,255,625
Total Expenditures:	<u>4,921,195</u>	<u>5,091,859</u>	<u>4,917,758</u>

Sheri Gordon, Board of Finance Chair